

Wireless E-911 PSAP Funding FY 2002 Request/Report Worksheet

PSAP: Montgomery County Sheriff's Office

Total Request: \$ 101,925.00

Date: October 1, 2002

Total Actual: 78,718.63 ~~598,978.63~~ \$20,160⁰⁰ carryover

Difference: 23,046.37 + 3,046.37 to FY03

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	112,200	112,500	112,200
Total 911 calls handled by PSAP	8,517	9,150	8,517
Total wireless 911 calls handled by PSAP	4,208	4,200	4,208

Equipment Dedicated to Wireless E-911:

3.75%

Description	Estimated Cost	Actual Cost
Call Path Associated Signaling upgrade	29,671.00	29,671.36 ✓
Trunks/Tandems from Salem and Staunton	1,860.00	1,860.00 ✓
Magic V2.5 MIS	15,327.00	15,327.27 ✓
Total Equipment Dedicated to Wireless E-911	46,858.00	46,858.63 ✓

Shared Equipment:

46,858.63

Description	Estimated Cost	Actual Cost
Total Shared Equipment for Formula below		0

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

_____ X _____ = _____ X _____ = _____

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Wireless Trunks Installation (4)	1,860.00	1,860.00 ✓
Wireless Trunks Monthly (60 Month Term)	20,160.00	0 20,160.00 ✓
Total LEC Costs	22,020.00	22,020.00 ✓

1,860⁰⁰

FY 03 expense

PSAP: Montgomery County Sheriff's Office**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries and benefits	185,116.40	237,936.00
Training		3,000.00
Total Personnel Costs for Formula below	185,116.40	240,936.00

59
~~62,592.42~~

62,592.42

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$
Estimated

$$\frac{4,200}{112,500} \times 185,116.40 = 6,923.36$$

Actual

$$\frac{4,208}{112,200} \times \frac{62,592.42}{240,936.00} = 2,347.22$$

10.42% X 240,936.00 = 25,105.54 or **\$30,000.00 Minimum**

Carryover Funding from FY 2001 was	\$71,925.00
Wireless 911 Equipment was	46,858.00
LEC costs was	22,020.00
Personnel Costs was	\$3,047.00



DOUGLAS W. MARRS
SHERIFF

MONTGOMERY COUNTY SHERIFF'S OFFICE



16 S. Franklin St.
Christiansburg, Virginia 24073
Telephone: 540-382-6906 FAX Number 540-381-6869

Memorandum for: Virginia E-911 Wireless Board

Ref: True-up Justification of Personnel and LEC expenses for FY02

Date: November 5, 2002

Wireless Board Staff:

This memo is to certify the following funds were expended by the Montgomery County Sheriff's office for the emergency communications operations during FY 02 for the items listed; please accept this as justification of said expenses:

Personnel:	Total salary and benefit exp.	\$174,398.20
	Training costs	<u>\$ 3,000.00</u>
		\$177,398.20
	Minus Comp Board revenue	<u>-\$114,805.78</u>
		\$ 62,592.42 Cost to County
LEC Costs:	Wireless trunk line installation (4 x \$465.00)	\$1,860.00

Please address any questions ref this information to the undersigned, thank you for your help in this regard.

K. Neal Turner
Chief Deputy, Montgomery County
Sheriff's Department

Option	Amount	Initial Minute Calls	Addl. Mins.	5-Min. Units
A	\$.07	1	0	1
07 Subtotal				

Nov 30-Additions increasing monthly rate - Order # N 4333730
 2 Emergency reporting systems 168.00
 Charge from Nov 30 thru Dec 12 @ 168.00 monthly
 Nov 30-Charge for connection of service
 Order # N 4333730
 Charge for installation of equipment X 2 = 1,860
 Order # N 4333730

\$45995.90 Subtotal Verizon Charges

\$46163.90 Total Verizon

Questions call

540 265-5050

 $+ 930.00$

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47,093.90



Acct 023 792 4287 911 85

Dec 13 2001

Payment Page

Send with your payment

Amount Due

Notice: Late charge details on Summary page

\$46163.90

Please Pay:
Verizon
By Jan 12

00002759 1 AT 0.269 01

MONTGOMERY COUNTY
WIRELESS 911.

PO BOX 6068
CHRSTNSDRG VA 24068-6068

CHRSTNSDRG VA 24068-6068

AMOUNT PAID

\$.

Questions call
540 265-6050

PO Box 17398
Baltimore MD 21297-0429

109023079242879119033292002011430000000000000004616390300000

17 202.77

12 468.54

15 327 27

44948.63

equip
CAS upgrade
magic



Acct 023 792 4287 911 85 Dec 13 2001

Summary

From Last Bill
 .00 Last bill
 .00 Payments
 .00 Balance from last bill

Current charges

46163.90 Verizon
 \$46163.90 Subtotal Pay Verizon by Jan 12

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\$46163.90 Pay Verizon

This bill was mailed on Dec 19, 2001.
 A late payment charge of 1.5% will apply
 to any amounts not received by Jan 12.

109023079242879119033292002011430000000000000004616390300000
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Acct 023 792 4287 911 85 Dec 13 2001

Verizon Charges

We are not holding a deposit

\$ 168.00 Monthly Service Dec 13-Jan 12

COMMUNITY CHOICE PLAN

Your Community Choice Calling can be billed under one of three options:

- A) Per-minute option @ \$.079 for the first (initial) minute and \$.045 for each additional minute.
 - B) Timed-message option @ \$.20 for each five-minute increment (or fraction thereof) per call.
 - C) Flat rate/Unlimited option \$15.00 per line (for Residence), \$26.00 per line (for Business and Centrex lines) or \$46.00 per line (for PBX Trunks and Centrex SEATS).
- NOTE: Not available to Virginia Universal Service Plan customers, customers with Remote Call Forwarding or Hotel/Motel and Hospital facilities.

You have chosen the following option for your account and have been billed as follows:

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Subj: **Montgomery County 911 Wireless**
Date: 11/1/2002 2:15:41 PM Eastern Standard Time
From: j.angeline.reynolds@verizon.com
To: masttrng@aol.com
Sent from the Internet (Details)

Dennis,

Montgomery County has requested to pay the monthly charges for their wireless trunks 60 months in advance. The monthly charges run \$336.00 per month X 60 months would be a payment of \$20,160.00. They can send the payment to the remittance address on the bill account number 023 792-4287.

Thanks,

Angie Reynolds
540 265-5059

Sheridan, Andrew

From: Neal Turner [knturner@cablenet-va.com]
Sent: Friday, November 01, 2002 4:01 PM
To: Sheridan, Andrew
Subject: true up

Importance: High

Me! please be advised that I have received a copy of the fax sent to Dennis Cyphers from Angie Hill, Finance Director for the county concerning the Verizon Payments.

this payment will be made as soon as the bill is presented to Angie.

I hope this clears up all the confusion.

Neal Turner